

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
April 14, 2007 through May 11, 2007

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Forwarded to JBRC 5/29/07

Item 1. Agency: H12 Clemson University Project: 9867, Memorial Stadium West End Zone Component II Construction

CHE Approval Date: 05/03/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase budget from \$125,000.00 to \$16,151,061.00

(Add \$ 1,345,000.00 [3] Revenue Bonds)
(Add \$14,681,061.00 [9] Other, Private Funds)

Purpose: To complete design work and make improvements and additions to the West End Zone at Clemson's Memorial Stadium. The work will include adding 39,560 square feet on levels 1, 2 and 3 to provide a new weight training and conditioning area, training facilities and an expanded equipment room and enclosing and renovating approximately 8,530 square feet to accommodate coaches' offices and administrative spaces. The improvements are needed to accommodate football functions and bring all football operations and offices to a central location at the stadium. The agency reports the total projected cost of this project is \$16,151,061 and additional annual operating costs ranging from \$35,000 to \$45,000 will result in the three years following project completion.

Ref: Supporting document pages 1-5

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Revenue Bonds	1,345,000.00
Other, Private	14,806,061.00
Total Funds	16,151,061.00

Item 2. Agency: H15 College of Charleston Project: 9570, Simons Center for the Arts Expansion

CHE Approval Date: 04/19/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase budget from \$21,850,000.00 to \$23,600,000.00

(Add \$1,750,000.00 [3] Revenue Bonds)

Purpose: To cover additional work and expenses being incurred in the expansion of the Simons Center for the Arts at the College of Charleston. The additional work will include bringing the existing building up to seismic codes to utilize it for egress. In addition, funds are being provided for fees for a construction advisor to be used during the expansion and for an increased contingency to cover unforeseen conditions that may arise as construction continues, based on the number of such conditions found during early foundation work. The agency reports the total projected cost of this project is \$23.6 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 6-9

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	6,000,000.00
Revenue Bonds	15,500,000.00
Other, Private Funds	600,000.00
Other, Institutional Capital Project Fund	1,500,000.00
Total Funds	23,600,000.00

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<u>Item</u> 3.	<u>Agency:</u>	H15 College of Charleston	<u>Project:</u>	9580, Science Center Construction	CHE Approval Date:	*	
					Committee Review Date:	*	
					B&C Board Approval Date:	*	
					<u>Budget After Action Proposed</u>		
	<u>Action Proposed:</u>	Increase budget from \$48,000,000.00 to \$58,000,000.00			<u>Source</u>	<u>Amount</u>	
	(Add	\$10,000,000.00	[3]	Revenue Bonds)			
	<u>Purpose:</u>	To cover updated cost estimates for a new 130,000 square foot Science Center at the College of Charleston in order to bid the project for construction this summer. The funds are needed to cover additional architectural and engineering fees, additional technology requirements, fees for a construction advisor and building commissioning, and increased costs to the building's exterior required by the Charleston Board of Architectural Review. The contingency will also be increased to accommodate the continued unpredictability in construction industry costs. This action is requested contingent on CHE approval of project at its meeting on June 7, 2007. The agency reports the total projected cost of this project is \$58 million and no additional annual operating costs will result from this request.				Capital Improvement Bonds	4,000,000.00
					Revenue Bonds	43,499,001.00	
					Federal	10,500,999.00	
					Total Funds	58,000,000.00	
	<u>Ref:</u>	Supporting document pages 10-13					
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<u>Item</u> 4.	<u>Agency:</u>	H15 College of Charleston	<u>Project:</u>	9624, George Street Land, Dorm and Apartment Acquisition	CHE Approval Date:	04/19/07	
					Committee Review Date:	*	
					B&C Board Approval Date:	*	
					<u>Budget After Action Proposed</u>		
	<u>Action Proposed:</u>	Increase budget from \$55,800,000.00 to \$61,200,000.00			<u>Source</u>	<u>Amount</u>	
	(Add	\$5,400,000.00	[3]	Revenue Bonds)			
	<u>Purpose:</u>	To complete the acquisition of additional dormitory, apartment and cafeteria space for the College of Charleston. The College entered into an agreement in November 2005 as the result of a Request for Proposals to address its on-campus housing shortage. The agreement was for the College to acquire 2 acres of land, an 200-bed apartment building for upper classmen, a 440-bed freshmen residence hall and shell space for a new, approximately 24,000 square foot central cafeteria. The original agreement did not include the cost to build out the cafeteria as the College was uncertain when it would begin this part of the project. Funds for the cafeteria are now being included, along with additional funds needed to address change orders in the project, legal fees, project management fees and anticipated closing costs as the College plans to close on the acquisition in July 2007. The agency reports the total projected cost of this project is \$61.2 million and additional annual operating costs of \$1,129,555 will result in the three years following project completion.				Revenue Bonds	54,200,000.00
					Other, College Fees	5,400,000.00	
					Other, Institutional Capital Project Fund	1,600,000.00	
					Total Funds	61,200,000.00	
	<u>Ref:</u>	Supporting document pages 14-17					
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<u>Item 5.</u>	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6042, Capstone Top of Carolina Renovation	CHE Approval Date: 04/19/07
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project		
	Total budget..... \$700,000.00		
	[9] Other, Food Service \$700,000.00		
	<u>Purpose:</u> To renovate the 6,500 square foot Top of Carolina dining facility on the 18 th floor of USC's Capstone Dormitory. The work will include refurbishing interior finishes and window treatments, making mechanical modifications, and replacing lighting. ADA renovations will include expanding and renovating toilet facilities and installing a lift to provide access to the dining level. Top of Carolina has not been renovated in the last 20 years and needs renovations and ADA modifications to keep the facility in good condition and provide more permanent accommodations for persons with disabilities. The agency reports the total projected cost of this project is \$700,000 and no additional annual operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 18-20		
<u>Item 6.</u>	<u>Agency:</u> H34 USC - Upstate	<u>Project:</u> 9537, New Residence Hall Construction	CHE Approval Date: 5/11/07
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project		
	Total budget.....\$21,000,000.00		
	[3] Revenue Bonds.....\$21,000,000.00		
	<u>Purpose:</u> To construct a new 105,000 square foot residence hall on the USC - Upstate campus. The residence hall will accommodate 350 beds in four-bed suites with a combination of private and shared bedrooms. USC - Upstate's Master Plan goal is to provide housing for 25% of the student body. Students applying for admission are indicating in increasing numbers that they prefer on campus housing and existing residential facilities are fully occupied. The facility will be constructed adjacent to and will mirror a recently constructed 348 bed dorm on land still to be ground leased from the Spartanburg County Higher Education Commission. The agency reports the total projected cost of this project is \$21 million and additional annual operating costs of \$700,000 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 21-24		

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<u>Item 7.</u>	<u>Agency:</u> H47 Winthrop University	<u>Project:</u> 9560, Byrnes Auditorium Renovation	CHE Approval Date: 05/03/07
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project		
	Total budget..... \$1,000,000.00		
	[9] Other, Institutional Capital Project Fund..... \$1,000,000.00		
	<u>Purpose:</u> To renovate the Byrnes Auditorium at Winthrop. The work will include installing a pit fill area to permit the stage to be enlarged when needed, installing a sound shell and acoustic panels, reworking some piping and electrical work, and installing new performance lights with a service platform and a new sound system with control booth. The auditorium has not been renovated since it was constructed in 1939 and these systems need to be modernized to meet current performance standards. The agency reports the total projected cost of this project is \$1 million and no additional annual operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 25-27		
<u>Item 8.</u>	<u>Agency:</u> H47 Winthrop University	<u>Project:</u> 9561, Ebenezer Avenue Improvements	CHE Approval Date: 05/03/07
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project		
	Total budget..... \$6,500,000.00		
	[9] Other, Institutional Capital Project Fund..... \$6,500,000.00		
	<u>Purpose:</u> To convert Ebenezer Avenue on the Winthrop campus from a roadway to a pedestrian corridor and provide façade improvements to buildings facing Ebenezer. Winthrop's Master Plan calls for the University's growth to move westward, which will change the back of campus into the central core of campus. Movement in this direction is underway with construction of the Lois Rhame West Center and the Campus Center in process. The work will include converting a roadway into a plaza and a former building site into green space, relocating and repairing or replacing deteriorated utility lines, adding paved pedestrian walkways and street lights, and improving storm drainage. The work will also include replacing some windows, opening closed breezeways and improving the facades on buildings facing Ebenezer. The agency reports the total projected cost of this project is \$6.5 million and no additional annual operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 28-31		

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Item 9. Agency: H59 Tech & Comp Education Project: 9983, Greenville - Northwest Campus Building Two Construction

CHE Approval Date: 05/03/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Establish Project

Budget After Action Proposed

Total budget.....	\$342,000.00
[9] Other, Local	\$342,000.00

<u>Source</u>	<u>Amount</u>
Other, Local	342,000.00
Total Funds	342,000.00

Purpose: To begin design work for the construction of the second building on Greenville Tech's Northwest campus. The 40,000 square foot building will house animal studies programs, welding and general education classrooms. The additional space needed for these programs is prompted by demand and growth. The animal studies program has grown from 24 students in 2002 to 122 students today and is currently housed in leased facilities which are outdated. Recent studies indicate SC construction companies are seeking welders, the average age of welders in the country is 57, and a shortage of 200,000 welders is expected by 2010. The agency reports the total projected cost of this project is \$6,762,000 and additional annual operating costs ranging from \$54,000 to \$58,000 will result in the three years following project completion.

Ref: Supporting document pages 32-36

Item 10. Agency: E24 Adjutant General Project: 9727, State Emergency Operations Logistics Center Acquisition

CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Action

Proposed: Increase budget from \$50,000.00 to \$2,000,000.00

Budget After Action Proposed

(Add \$1,950,000.00 [6] Appropriated State)

<u>Source</u>	<u>Amount</u>
Appropriated State	2,000,000.00
Total Funds	2,000,000.00

Purpose: To purchase approximately 14.9 acres of land with 182,000 square feet of warehouse space in Fairfield County and make needed renovations for the Adjutant General's Emergency Management Division. The work will include renovations to the roof, doors, office area and outside ramps and driveways needed to provide for use during emergencies. The facility will be used to store emergency commodities such as food, water, and tarps, enabling a quicker response after a disaster in providing these commodities to the State's citizens. The property has been appraised for \$825,000 and the seller has agreed to sell for that amount. The Office of State Budget has reviewed the appraisal, Phase I environmental study, and building condition assessment and approves their use in granting this request. This approval is requested contingent on the Office of State Budget's review and approval of the Phase II environmental study. The agency reports the total projected cost of this project, including renovations, is \$2 million and additional annual operating costs ranging from \$112,787 to \$119,554 will result in the three years following project completion.

Ref: Supporting document pages 37-53

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<u>Item</u> 11.	<u>Agency:</u> H73 Vocational Rehabilitation	<u>Project:</u> 9582, Orangeburg VR Center Additional Land Purchase	CHE Approval Date:	N/A
	<u>Action</u> <u>Proposed:</u> Increase budget from \$10,000.00 to \$175,000.00		Committee Review Date:	*
			B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
	(Add \$165,000.00 [7] Federal)		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To purchase approximately five acres of land adjacent to the Vocational Rehabilitation Center in Orangeburg. The land will be used to improve parking and egress to the facility and will allow for future expansion of Training Center production activities. The center currently has only one driveway for use by agency clients and tractor trailer trucks serving the production area, resulting in an unsafe condition. The additional land will provide an additional driveway exclusively for use by truck traffic. The property has been appraised for \$165,000 and the seller has agreed to sell for that amount. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$175,000 and no additional annual operating costs will result from the project.		Federal	175,000.00
			Total Funds	175,000.00
	<u>Ref:</u> Supporting document pages 54-64			
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<u>Item</u> 12.	<u>Agency:</u> J12 Department of Mental Health	<u>Project:</u> 9704, Charleston MHC Children's Clinic Addition	CHE Approval Date:	N/A
	<u>Action</u> <u>Proposed:</u> Revise Scope		Committee Review Date:	*
			B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
	<u>Purpose:</u> To revise the scope to construct 7,000 square feet of children's clinical space instead of 7,000 square feet of administrative space for the Charleston Area Mental Health Center (MHC). In 2006, the General Assembly appropriated \$1.5 million to the Department of Mental Health for the Charleston Center Administrative Addition. After reviewing its current delivery system, the Charleston MHC has determined co-locating the children's clinic with existing adult services will benefit clients and families by utilizing a team approach that capitalizes on blending adult's and children's resources within the organization. The Charleston MHC believes that merging the two programs will result in increased efficiency and productivity and improved outcomes. The agency reports the total projected cost of this project is \$1.5 million and annual operating cost savings of \$128,708 will result in the three years following project completion.		<u>Source</u>	<u>Amount</u>
			Appropriated State	1,500,000.00
			Total Funds	1,500,000.00
	<u>Ref:</u> Supporting document pages 65-69			

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<u>Item</u> 13.	<u>Agency:</u> N04 Department of Corrections	<u>Project:</u> 9686, McCormick Correctional Institution Multi-Purpose Building Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
<u>Action</u> <u>Proposed:</u> Establish Project			<u>Budget After Action Proposed</u>	
Total budget..... \$85,000.00 [5] Capital Reserve Fund \$85,000.00			<u>Source</u>	<u>Amount</u>
			Capital Reserve Fund	85,000.00
			Total Funds	85,000.00
<u>Purpose:</u> To begin design services to construct a 6,000 square foot multi-purpose building at the McCormick Correctional Institution. The design will include site adaptation for a prototypical prefabricated metal building which will house administrative spaces, restrooms, a workroom and an open area for assemblies. The building will be used to accommodate inmate meetings, programs and religious functions and will be constructed with in-house inmate construction workforces. The agency reports the total projected cost of this project ranges from \$425,000 to \$550,000 and no additional annual operating costs will result from this request.				
<u>Ref:</u> Supporting document pages 70-72				
<u>Item</u> 14.	<u>Agency:</u> P24 Department of Natural Resources	<u>Project:</u> 9890, Chester, Lancaster, Fairfield – Great Falls/Catawba River Acquisition	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A * *
<u>Action</u> <u>Proposed:</u> Increase budget from \$20,000.00 to \$5,420,000.00			<u>Budget After Action Proposed</u>	
(Add \$2,958,000.00 [7] Federal) (Add \$442,000.00 [9] Other, Heritage Land Trust) (Add \$2,000,000.00 [9] Other, SC Conservation Bank)			<u>Source</u>	<u>Amount</u>
			Federal	2,958,000.00
			Other, Heritage Land Trust	462,000.00
			Other, SC Conservation Bank	2,000,000.00
			Total Funds	5,420,000.00
<u>Purpose:</u> To acquire approximately 1,540 acres of land on the Catawba River near Great Falls. The property is in four tracts spanning Chester, Lancaster and Fairfield Counties and is one of the largest tracts of undeveloped land on the Catawba River. The property will be used to protect water quality and wildlife habitat and will provide fishing and public recreational opportunities. The property has been appraised for \$7,100,000 and the seller has agreed to sell for \$5,390,000. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$5,420,000 and additional annual operating costs of \$10,000 will result in the three years following acquisition.				
<u>Ref:</u> Supporting document pages 73-81				

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CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	773,456.00
Total Funds	773,456.00

Ref: Supporting document pages 82-94